

Police



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The San Diego Police Department serves approximately 1.4 million residents with professionalism and integrity. In addition to the Headquarters building, the Department serves the community from nine area commands, one Traffic Division and the Police Plaza. For policing purposes, the City is divided into 19 service areas and 125 neighborhoods.

The following nine area commands extend throughout the City and greatly facilitate the Department's community-based policing and problem-solving efforts: Central Division, Eastern Division, Mid-City Division, Northern Division, Northeastern Division, Northwestern Division, Southeastern Division, Southern Division, and Western Division. The Traffic Division and Police Plaza are centrally located in the Kearny Mesa neighborhood.

The two largest area command facilities are Central Division and Mid-City Division, which provide service to 9.7 square miles and 12.8 square miles, respectively. The Northeastern Division covers 103.8 square miles, the largest single area in the City. The Capital Improvement Program plays an important role in addressing the Police Department's facility needs.

2019 CIP Accomplishments

In Fiscal Year 2019, the Police Department accomplished the following:

- Completed the design for the Police Range Refurbishment Project Phase II
- Completed Police Headquarters Cogeneration Repower Project

2020 CIP Goals

In Fiscal Year 2020, the Police Department anticipates accomplishing the following:

- Start construction on the Police Range Refurbishment Project Phase II
- Complete Police and Fire-Rescue Training Facility joint feasibility study
- Complete space planning for the Police Plaza



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Police: Capital Improvement Projects

| Project | Prior Fiscal Years | FY 2020 Adopted | Future Fiscal Years | Project Total |
|--|---------------------------|------------------------|----------------------------|----------------------|
| CAD System Replacement Project / S13100 | \$ 8,254,821 | \$ - | \$ - | \$ 8,254,821 |
| Police 911 Call Manager / S15024 | 1,230,275 | - | - | 1,230,275 |
| Police Range Refurbishment Phase II / S18005 | 9,100,000 | - | - | 9,100,000 |
| Total | \$ 18,585,096 | \$ - | \$ - | \$ 18,585,096 |

Police

CAD System Replacement Project / S13100

Intangible Assets Information Tech

| | | | |
|----------------------------|-------------|-----------------------------|-----------------------|
| Council District: | Citywide | Priority Score: | N/A |
| Community Planning: | Citywide | Priority Category: | N/A |
| Project Status: | Warranty | Contact Information: | Chen, Steve |
| Duration: | 2013 - 2020 | | 619-533-5762 |
| Improvement Type: | Replacement | | schen@pd.sandiego.gov |

Description: This project provides for the replacement of the Police Department Computer Aided Dispatch (CAD) system that will incorporate newer technologies available for emergency response, improve operational availability, and expand the tools available for the efficient dispatching of 9-1-1 calls.

Justification: The current CAD system does not meet acceptable industry standards for high availability or emergency site recovery. Over the past 25 years, the CAD system has been modified numerous times, and technical support for the aging system has become difficult to acquire and has become increasingly expensive.

Operating Budget Impact: Non-personnel expenditures for maintenance are projected to be \$930,000 in Fiscal Year 2020 and increase to \$1,020,000 by Fiscal Year 2024. Maintenance will be funded through the Police Department operating budget.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: The project schedule has been updated for Fiscal Year 2020. The project is complete and will close by fiscal year end.

Summary of Project Changes: This project is scheduled to be closed by the end of the fiscal year.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2020 | FY 2020 Anticipated | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Future FY | Unidentified Funding | Project Total |
|-------------------------------------|---------|---------------------|-------------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------------|---------------------|
| CIP Contributions from General Fund | 400265 | \$ 5,852,156 | \$ 328,741 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,180,898 |
| CIP Lease Financing | 200724 | 1,669,941 | 403,982 | - | - | - | - | - | - | - | - | 2,073,923 |
| Total | | \$ 7,522,097 | \$ 732,723 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,254,821 |

Operating Budget Impact

| Department - Fund | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|------------------------------|------------------------|---------|---------|---------|-----------|
| Police - GENERAL FUND | FTEs | 0.00 | 0.00 | 0.00 | 0.00 |
| Police - GENERAL FUND | Total Impact \$ | 930,000 | 939,000 | 967,000 | 999,000 |
| | | | | | 1,029,000 |

Police

Police 911 Call Manager / S15024

Bldg - Pub Safety - Police Fac / Struct

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|----------------------------|-------------|-----------------------------|-----------------------|
| Council District: | 3 | Priority Score: | N/A |
| Community Planning: | Centre City | Priority Category: | N/A |
| Project Status: | Continuing | Contact Information: | Chen, Steve |
| Duration: | 2015 - 2020 | | 619-533-5762 |
| Improvement Type: | Replacement | | schen@pd.sandiego.gov |

Description: The Police 9-1-1 Call Manager is the phone system used by the Police Department to receive 9-1-1 and non-emergency calls from the public.

Justification: The Police Department currently uses an older version of the VESTA/9-1-1 Call Manager system that is based on the unsupported Windows XP operating system. It is critical that this system be replaced with a system that is Windows 7 compatible.

Operating Budget Impact: Non-personnel expenditures for the main 9-1-1 Call Manager were removed for Fiscal Year 2019 and beyond and will be paid by the State of California.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: This project began in late Fiscal Year 2015. The main 9-1-1 Call Manager was accepted and completed in Fiscal Year 2017. The Vesta 9-1-1 system for the Backup Dispatch Center is scheduled for installation and completion in Fiscal Year 2020.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2020 | FY 2020 Anticipated | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Future FY | Unidentified Funding | Project Total |
|-------------------------------------|---------|---------------------|------------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------------|---------------------|
| CIP Contributions from General Fund | 400265 | \$ 1,155,877 | \$ 74,397 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,230,275 |
| Total | | \$ 1,155,877 | \$ 74,397 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,230,275 |

Police

Police Range Refurbishment Phase II / S18005

Bldg - Pub Safety - Police Fac / Struct

| | | | |
|----------------------------|------------------------|-----------------------------|----------------------|
| Council District: | 9 | Priority Score: | 62 |
| Community Planning: | Mid-City: City Heights | Priority Category: | Low |
| Project Status: | Continuing | Contact Information: | Oliver, Kevin |
| Duration: | 2018 - 2022 | | 619-533-5139 |
| Improvement Type: | Betterment | | koliver@sandiego.gov |

Description: This project includes the demolition of the dilapidated bullet back stops, removal of lead contaminated soil berms, installation of new bullet recovery systems and other needed improvements throughout the facility.

Justification: This project will enhance safety and provide usability as a training academy for the San Diego Police Department and multiple enforcement agencies. This project also allows for the facility to be open to the public through the Revolver Club.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Project planning began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design was completed in Fiscal Year 2014. Due to lack of funding, this project was put on hold. Updating the design of this project began in Fiscal Year 2018 and was completed in Fiscal Year 2019. Construction of Phase II is anticipated to begin in Fiscal Year 2020, and construction is anticipated to be completed in Fiscal Year 2021.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2020.

Expenditure by Funding Source

| Fund Name | Fund No | Exp/Enc | Con Appn | FY 2020 | FY 2020 Anticipated | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Future FY | Unidentified Funding | Project Total |
|-------------------------------|---------|-------------------|---------------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------------|---------------------|
| SDTFC Series 2018C Tax Exempt | 400868 | \$ 420,056 | \$ 8,679,943 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,100,000 |
| Total | | \$ 420,056 | \$ 8,679,943 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,100,000 |